

CENTRAL INSPECTION SUMMARY

The Central Inspection Division monitors and regulates compliance with city codes on building construction, housing maintenance, zoning, and licensing. Activities include: elevator inspection; wiring inspection; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigerator regulations; ensuring sign and building compliance to ordinances; and review of new building and remodeling plans for code compliance.

Budget Highlights

The adopted 1987 budget reflects an increase of \$187,664 (7.7%) from the 1986 budget. Central Inspection has been a self-supporting operation since 1982, maintaining an expenditure level within revenues generated from issuance of permits, licenses, and other sources.

- Personnel costs represent 74.4% of the total CID budget. Staffing level of 56 is unchanged.
- A new position of Electrical/Elevator Inspector is included and is offset by a vacant Inspector position.
- The \$88,132 salary cost for three (3) fire service positions is budgeted in Central Inspection.
- Data processing services are budgeted at \$17,063 for current services; an additional \$10,000 for programming, and \$26,243 for data processing enhancements are budgeted.
- An increase is budgeted in the condemnation expense from \$15,000 in 1986 to a total of \$40,000 in 1987.
- Contracted testing services are budgeted at \$20,000 (to be offset by fees).
- Contingency funds in the amount of \$50,000 are budgeted (offset by increased revenues).
- An amount of \$200,000 is budgeted for cash reserves to help stabilize changes from licenses/permits.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$1,896,028	\$1,948,185
Contractual Services	194,554	238,455
Commodities	39,900	39,655
Capital Outlay	7,350	5,165
Other	<u>293,119</u>	<u>387,155</u>
Total	<u>\$2,430,951</u>	<u>\$2,618,615</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	CENTRAL INSPECTION	ACTIVITY NO.: 290-56-225-50000
DEPARTMENT:	HOUSING AND ECONOMIC DEVELOPMENT	
DIVISION:	CENTRAL INSPECTION	

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
PERSONAL SERVICES			
110 Salaries & Wages	\$1,302,622	\$1,487,818	\$1,544,845
121 Employee Benefits	<u>360,185</u>	<u>408,210</u>	<u>403,340</u>
TOTAL PERSONAL SERVICES	\$1,662,807	\$1,896,028	\$1,948,185
CONTRACTUAL SERVICES			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees	183	--	--
220 Communications	29,165	24,000	32,000
230 Transportation Out-of-city	2,253	8,046	300
231 Transportation In-city			
240 Advertising	283	--	100
250 Insurance	4,658	4,658	4,660
260 Dues and Subscriptions	11,809	38,900	29,555
270 Professional Services	2,839	--	20,000
291 Office Automation			
292 Data Processing	11,388	15,750	23,720
293 Central Maintenance			
294 Motor Pool Charges	79,324	88,200	78,120
295 Other Contractual Services	<u>3,701</u>	<u>15,000</u>	<u>50,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 145,603	\$ 194,554	\$ 238,455
COMMODITIES			
310 Office Supplies	\$ 43,768	\$ 38,900	\$ 36,955
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements	1	--	--
360 Operating Supplies - Equipment	642	1,000	2,000
370 Repair Parts - Equipment	448	--	500
380 Operating Supplies - Construction	147	--	200
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 45,006	\$ 39,900	\$ 39,655
CAPITAL OUTLAY			
420 Buildings	\$	\$	\$
440 Office Equipment	2,592	7,350	5,165
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 2,592	\$ 7,350	\$ 5,165
OTHER			
550 Admin. Charge/Rent	\$ 77,650	\$ 79,430	\$ 80,185
Enhancements	--	29,637	32,635
Salary Adjustment/Unallocated	--	--	24,335
Contingency/Reserve		<u>184,052</u>	<u>250,000</u>
TOTAL OTHER	\$ 77,650	\$ 293,119	\$ 387,155
TOTAL	<u>\$1,933,658</u>	<u>\$2,430,951</u>	<u>\$2,618,615</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CENTRAL INSPECTION
 DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
 DIVISION: CENTRAL INSPECTION

ACTIVITY NO.: 290-56-225-50000

POSITION TITLE	POSITIONS		1987	1987
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	ADOPTED
Supt. of Central Inspection	1	1	E-8	\$ 42,000
Building Code Engineer	1	1	632	36,697
Building Code Administrator	1	1	632	29,347
Housing Code Administrator	1	1	630	33,050
Chief Building Inspector	1	1	629	32,050
Chief Housing Inspector	1	1	629	32,050
Chief Plumbing and Mechanical Inspector	1	1	629	32,050
Chief Electrical and Elevator Inspector	1	1	629	32,050
Administrative Supervisor	1	1	629	30,474
Building Plans Examiner III	1	1	628	30,474
Combination Inspector	4	4	627	110,456
Building Plans Examiner II	3	3	626	79,629
Permit Examiner	1	1	626	27,585
Building Plans Examiner I	2	2	625	52,524
Plumbing Inspector II	1	1	625	26,262
Electrical Inspector II	1	1	625	26,262
Inspector II	5	5	625	131,309
Mechanical Inspector II	1	1	625	26,262
Assistant Permit Examiner	1	1	623	19,484
Plumbing Inspector I	2	2	623	47,502
Electrical Inspector I	2	2	623	43,321
Mechanical Inspector I	1	1	623	23,836
Inspector I	14	14	623	317,923
Secretary	1	1	618/19	18,812
Account Clerk II	2	2	619	34,325
Clerk II	5	5	615	80,170
Subtotal	<u>56</u>	<u>56</u>		<u>\$1,395,904</u>
ADD: Longevity				11,637
Certification Pay				30,000
Dir. of Housing & Econ. Dev.				13,250
Charge from Fire Department				88,132
One-Day Pay Encumbrance				5,922
TOTAL				<u><u>\$1,544,845</u></u>

CAPITAL OUTLAY

Miscellaneous furniture - \$5,165

Note: The following are included in other line items: data processing system betterment (\$29,637), training equipment--video film recorder and player (\$3,000), and word processing (3,500).

CITY OF WICHITA 1987 ANNUAL BUDGET

CENTRAL INSPECTION DIVISION (SELF-SUSTAINING)
SPECIAL REVENUE FUND

	<u>Actual</u> <u>1985</u>	<u>Budget</u> <u>1986</u>	<u>Revised</u> <u>1986</u>	<u>Adopted</u> <u>1987</u>
<u>Expenditures</u>				
Operations	\$1,856,008	\$2,149,191	\$1,877,469	\$2,231,460
Enhancements	--	29,637	--	32,635
Contingency	--	50,000	50,000	50,000
Administrative Charges	77,650	79,430	79,430	80,185
Reserve	--	122,693	--	200,000
1987 Salary Adjustment/ Unallocated	--	--	--	24,335
Total Expenditures	\$1,933,658	\$2,430,951	\$2,006,899	\$2,618,615
<u>Revenues</u>				
Unencumbered Cash Balance, January 1	\$ 272,495	\$ --	\$ 52,434	\$ 45,896
Interest Earnings	7,598	7,000	4,477	3,000
<u>Licenses</u>				
Home Occupations	24,272	20,000	24,000	24,000
Construction	140,427	137,000	140,000	140,000
Plan Review Fees	225,711	394,000	238,902	413,860
Miscellaneous Regulatory Licenses	127,429	103,840	126,000	126,000
<u>Permits</u>				
Buildings	700,525	1,060,000	1,030,000	1,138,285
Electrical	90,491	123,500	73,518	125,275
Mechanical	79,628	102,000	63,108	108,400
Elevator	25,888	30,000	16,000	83,900
Plumbing and Gas Fitting	88,880	91,000	69,376	92,270
Sewer	65,925	78,000	40,546	87,680
Signs	90,126	79,000	83,743	90,000
Other (Misc. Permits, Fees, Certificates)	14,680	20,000	18,383	43,830
Reimbursed Expenditures (Codebooks, etc.)	25,221	30,000	25,000	43,340
Condemnations	6,796	14,561	17,438	2,879
Accelerated Construction Activity Receipts	--	141,050	29,870	50,000
Total Revenue and Cash Balance	\$1,986,092	\$2,430,951	\$2,052,795	\$2,618,615
Less: Expenditures	1,933,658	2,430,951	2,006,899	2,618,615
Unencumbered Cash Balance, December 31	\$ 52,434	\$ --	\$ 45,896	\$ --